

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Whittier Access and Tunnel Component Budget Summary

Component: Whittier Access and Tunnel

Contribution to Department's Mission

To maintain and operate the Whittier Tunnel in a manner that allows for the safe and efficient transportation of passengers and freight between Anchorage and Whittier.

Core Services

- Operate the tunnel through a contractor on a 18-hour per day summer schedule and a 9.5 hour per day winter schedule.
- Collect tunnel tolls and account for all revenues that support tunnel operations.
- Maintain staging areas and access roads to and from tunnel during winter snow events.
- Coordinate with the Alaska Railroad Corporation regarding scheduling and use of the tunnel.
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FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$3,873,900	Personnel:	
	Full time	1
	Part time	0
	Total	1

Key Component Challenges

- Continue tunnel operations to provide access for cruise buses, cruise trains, and the Alaska Marine Highway System (AMHS) vehicle traffic. In 2004, large cruise ships began servicing Whittier, and in 2005, the AMHS also began winter service to Whittier. The challenge is to accommodate the continuing increase in the tourist and ferry traffic while maintaining the current level of service to existing users through adjustments in the schedules.
- Continue to install or update new systems that will assist the tunnel operator in monitoring traffic and better plan and manage traffic flows.

Significant Changes in Results to be Delivered in FY2008

No significant change anticipated.

Major Component Accomplishments in 2006

- Completed installation of the new traffic control system software. This software allows the system to solve computer compatibility issues and provide for a safe backup system.
- Completed replacement of the portal jet fan that experienced a catastrophic failure in 2005.
- Increased overall operating efficiency. More customers were served during the summer season with the arrival of the cruise ships.
- Continued the trial of a new spring season "transition schedule" that provides for a 12-hour per day schedule in between the winter and summer schedules. This allowed for an increase in use by more customers. We will evaluate the trial results to determine whether additional toll revenue offset the increase in operating cost.
- Accommodated a total of 225,684 vehicle trips through the Whittier Tunnel.
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Statutory and Regulatory Authority

AS 19.05.010

AAC 38.020.
AS 37.05.146(c)(32)
AS 37.05.146(b)(3)
AAC 14 Public Works
23 CFR Highways

Contact Information
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Whittier Access and Tunnel Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	92.6	98.7	112.4
72000 Travel	0.0	0.0	0.0
73000 Services	3,407.4	3,661.5	3,661.5
74000 Commodities	48.0	100.0	100.0
75000 Capital Outlay	50.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,598.0	3,860.2	3,873.9
Funding Sources:			
1004 General Fund Receipts	100.0	100.0	100.0
1061 Capital Improvement Project Receipts	1,749.0	2,000.0	2,000.0
1108 Statutory Designated Program Receipts	15.0	20.0	20.0
1156 Receipt Supported Services	1,734.0	1,740.2	1,753.9
Funding Totals	3,598.0	3,860.2	3,873.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	15.0	20.0	20.0
Receipt Supported Services	51073	1,734.0	1,740.2	1,753.9
Capital Improvement Project Receipts	51200	1,749.0	2,000.0	2,000.0
Restricted Total		3,498.0	3,760.2	3,773.9
Total Estimated Revenues		3,498.0	3,760.2	3,773.9

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	100.0	0.0	3,760.2	3,860.2
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	13.7	13.7
FY2008 Governor	100.0	0.0	3,773.9	3,873.9

**Whittier Access and Tunnel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	66,144
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	49,704
			<i>Less 2.98% Vacancy Factor</i>	(3,448)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	112,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager I	1	0	0	0	1
Totals	1	0	0	0	1